

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING SEPTEMBER 30, 2003 (25% OF FISCAL YEAR)**

Department Performance Measure	FY2003			FY2004		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,988	466	23.4%	1,900	572	30.1%
Days to Process New Applicants	21	20	95.2%	21	26	N/A
Field Audits	2,416	591	24.5%	1,950	570	29.2%
Payrolls Audited	26,484	5,538	20.9%	12,000	5,559	46.3%
SBE/MWDBE Owners Trained	4,813	720	15.0%	3,000	921	30.7%
City Employees Trained	2,772	668	24.1%	1,200	580	48.3%
MOPD Citizens Assistance Request	3,610	1,144	31.7%	2,100	863	41.1%
OSBC Getting Started Packets Distributed	11,258	3,123	27.7%	10,500	2,338	22.3%
AVIATION						
Passenger Enplanements	20,563,784	5,741,831	27.9%	21,567,000	5,832,231	27.0%
Cargo Tonnage	734,705,825	181,388,826	24.7%	778,913,000	184,238,955	23.7%
Cost per Enplanement	\$7.40	\$6.81	NA	\$7.24	\$6.81	N/A
Complaints per 100,000 Enplanements	0.34	0.21	NA	0.80	0.65	N/A
BUILDING SERVICES						
Design & Construction						
Days to issue Notice to Proceed (NTP)	14.9	21.2	70.3%	20	16.20	81.0%
Satisfaction Survey Rating	96.4%	NA	NA	95.0%	0.0%	0.0%
Property Mgmt. (Work Orders Compl.)						
Downtown Facilities	1,359	165	12.1%	1,500	320	21.3%
Police Facilities	8,202	893	10.9%	4,500	2,598	57.7%
Health Facilities	1,481	516	34.8%	1,500	287	19.1%
Fire Facilities	2,272	716	31.5%	2,400	505	21.0%
Security Management						
Number of Reported Incidents						
Investigated upon Receipt	330	64	19.4%	350	65	18.6%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	1,448	144	9.9%	1,800	347	19.3%
Days Booked-Wortham Theatre Center	497	121	24.3%	485	129	26.6%
Days Booked-Jones Hall	271	32	11.8%	275	92	33.5%
Occupancy Days-GRB Convention Center	1,352	334	24.7%	1,500	404	26.9%
Occupancy Days-Wortham Theatre Center	396	78	19.7%	410	71	17.3%
Occupancy Days-Jones Hall	290	94	32.4%	243	23	9.5%
Occupancy Days-Theatre District Parks Hall	156	32	20.5%	125	36	28.8%
Customer Satisfaction (Periodic)-GRB Convention Center	93.4%	93.4%	NA	94.0%	97.7%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	93.0%	92.9%	NA	94.0%	98.8%	N/A
Customer Satisfaction (Periodic)-Jones Hall	95.2%	0.0%	NA	95.3%	0.0%	N/A
Customer Satisfaction (Periodic)-Houston Center	99.1%	0.0%	NA	97.0%	0.0%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	0.0%	0.0%	NA	80.0%	0.0%	N/A
Customer Satisfaction (Periodic)-Theater District Parking	0.0%	0.0%	NA	80.0%	0.0%	N/A

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FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	157	141	NA	158	139	NA
3-1-1 Avg Time Customer in Queue (seconds)	53.38	30.44	NA	70.00	76.33	NA
Liens Collections	\$2,607,933	\$878,045	33.7%	\$2,548,000	\$686,576	26.9%
Ambulance Collection (Self Pay%)	6.3%	5.7%	NA	8.6%	5.9%	NA
Cable Company Complaints	567	135	23.8%	612	122	19.9%
Deferred Compensation Participation	60.94%	59.64%	NA	66.00%	60.81%	NA
Audits Completed	15	0	0.0%	15	5	33.3%
FIRE DEPARTMENT *						
Fire Response Time (Minutes)	8.3	8.2	N/A	7.6	8.2	N/A
First Response Time-EMS (Minutes)	8.7	8.7	N/A	8.5	8.6	N/A
Ambulance Response Time (Minutes)	11.3	11.2	N/A	11.0	11.3	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	80,582	20,060	24.9%	77,640	18,630	N/A
First Trimester Prenatal Enrollment	34.0%	N/A	N/A	50.0%	45.1%	N/A
WIC Client Satisfaction	92.9%	92.9%	N/A	95.0%	92.9%	N/A
Immunization Compliance (2 Yr. Olds)	71.0%	74.0%	N/A	85.0%	81.0%	N/A
TB Therapy Completed	86.7%	86.7%	N/A	90.0%	91.4%	N/A
HOUSING						
Housing Units Assisted	5,559	767	13.8%	5,000	1,529	30.6%
Council Actions on HUD Projects	76	10	13.2%	75	20	26.7%
Annual Spending (Millions)	\$56	\$9	16.1%	\$55	\$14	25.5%
HUMAN RESOURCES						
Total Jobs Filled-(As Vacancies Occur)	3,766	898	23.8%	4,000	973	24.3%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	153	44	28.8%	150	32	21.3%
Lost Time Injuries (As They Occur)	391	69	17.6%	425	52	12.2%
LEGAL						
Deed Restriction Complaints Received	667	117	17.5%	534	155	29.0%
Deed Restriction Lawsuits Filed	37	10	27.0%	24	4	16.7%
Deed Restriction	35	38	108.6%	33	33	100.0%
LIBRARY						
Total Circulation	5,824,663	1,506,210	25.9%	5,608,474	1,593,561	28.4%
Juvenile Circulation	2,885,251	751,033	26.0%	2,871,453	812,700	28.3%
Customer Satisfaction (Three/Year)	81%	80%	98.8%	81%	81%	100.0%
Reference Questions Answered	2,849,096	739,932	26.0%	2,731,072	717,018	26.3%
In-house Computer Users	1,230,476	289,992	164.5%	1,247,538	311,886	25.0%
Public Computer Training Classes Held	575	167	29.0%	500	166	33.2%
Public Computer Training Attendance	5,735	1,312	22.9%	4,000	1,696	42.4%
MUNICIPAL COURTS						
Total Case Filings	1,350,145	357,946	26.5%	1,593,719	316,265	19.8%
Total Dispositions	1,080,155	275,481	25.5%	3,133,668	261,139	8.3%
Cost per Disposition	\$14.56	\$14.43	N/A	\$16.36	\$15.35	N/A
Incomplete Docket Reduction (Cases/Day)	10.52	12.75	N/A	11	11.48	N/A

* = FY04 YTD is as of 8/31/03. September data is unavailable at this time.

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PARKS & RECREATION						
Attendance in Department-Sponsored Youth Programs	650,611	294,286	45.2%	641,200	199,985	31.2%
Grounds Maintenance Site Visits Monthly	47,125	9,408	93.3%	50,000	11,130	22.3%
Vehicle Downtime-Days out of Service (avg)	21	21	N/A	30	20	N/A
Sponsorship and Grants Revenue	\$475,490	\$92,831	19.5%	\$500,000	\$157,193	31.4%
Golf Rounds Played	261,940	69,751	26.6%	281,400	64,053	22.8%
Work Orders Completed-Parks and Community Ctr Facilities	19,398	5,032	25.9%	19,400	5,084	26.2%
PLANNING & DEVELOPMENT						
Subdivision Plats Reviewed	3,778	779	20.6%	2,448	923	37.7%
Super Neighborhood Plans Updated	40	0	0.0%	45	2	0.0%
DB's Corrected (by Owner/City)	449	274	61.0%	300	157	52.3%
Lots Cut	8,005	2,519	31.5%	5,000	1,009	20.2%
Number of Permits Sold	132,392	32,595	24.6%	130,000	36,360	28.0%
No. of Inspections Per Day Per Inspector	20	20	100.0%	18	21	116.7%
Violation Investigations	15,090	3,083	20.4%	14,000	2,342	16.7%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.3	4.4	102.3%	4.9	5.3	108.2%
Violent Crime Clearance Rate	32.0%	32.9%	102.8%	38.8%	29.4%	75.8%
Crime Lab Cases Completed	89.8%	84.6%	94.2%	90.0%	81.2%	90.2%
Call Queue Delay Time-Seconds	65.5	65.5	100.0%	65.0	64.5	99.2%
Fleet Availability	95.7%	94.7%	99.0%	90.0%	95.9%	106.6%
Complaints - total cases	762	195	25.6%	861	309	35.9%
Tot. Cases Reviewed by Citizens Rev. Com.	311	96	30.9%	248	155	62.5%
Records Processed	776,700	737,496	95.0%	663,276	816,377	123.1%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
In-House Overlay (Lane Miles)	292	73	25.1%	280	67	23.8%
Potholes/Skin Patches (Tonnage)	18,778	5,704	30.4%	18,000	6,444	35.8%
Roadside Ditch Regraded/Cleaned (Miles)	310	71	22.8%	195	92	46.9%
Storm Sewers Cleaned (Miles)	359	78	21.8%	350	79	22.6%
Storm Sewer Inlets/Manholes Cleaned/Inspected	132,786	32,720	24.6%	130,900	34,108	26.1%
ECRE						
PIB Appropriations as % of CIP	110.2%	41.3%	37.5%	100.0%	8.7%	8.7%
W/S Appropriations as % of CIP	97.7%	39.9%	40.9%	100.0%	4.4%	4.4%
Awarded Overlay Under Contract (Lane Miles)	0	0	0.0%	200	30	15.0%
Sidewalk Program (Miles Awarded - Design & Construction)	10	6	54.9%	63	9	13.5%
Street Light Installations Authorized	1,846	595	32.2%	1,700	708	41.6%
Water and Sewer						
No. of Water Repairs Completed	9,390	2,135	22.7%	9,600	3,059	31.9%
No. of Sewer Repairs Completed	3,635	925	25.4%	4,000	769	19.2%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.25	\$13.61	102.7%	13.48	13.48	100.0%
Units with Recycling	152,080	152,000	99.9%	152,080	152,080	100.0%
Tires Disposed	129,207	48,279	37.4%	133,500	59,459	44.5%